

Department of Economic Development Performance Plan Follow-Up Meeting

Pradeep Ganguly, Director
October 31, 2008



CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- Welcome and Introductions
- Status of Follow-Up Items
- Impact of DED on Montgomery County Result Areas
- DED At-A-Glance
- Headline Measures
- DED Observations and Efforts During Current Economic Crisis
- Future Topic Of Discussion: DED Marketing Efforts
- Wrap-up and Follow-up Items



Follow Up Item Progress (1 of 4)

▪ **Realign EDF Within Organization**

- Place the Economic Development Fund (EDF) and Incubators within the context of the organizational overview/chart as a reference and place them within the “what we do” portion of the Performance Plan overview.

Complete

▪ **Better Articulate Role of Strategic Planning**

- Reorganize strategic planning description in Performance Plan and determine how to more accurately display the various components of the strategic planning section.

Complete

▪ **Review Internal Human Resource Practices**

- Clarify the overtime caused by cost reduction saving plan to ensure that compensation was not in violation of HR policy .

Complete

▪ **Review Waivers**

- County Executive’s Office will review waivers for positions affected by hiring freeze and release appropriate positions.

Complete

▪ **Redraft Performance Measures to Match Strategic Plan**

- Revise Headline Measures as appropriate during drafting of DED’s Strategic Plan.

**In
Progress**



Follow Up Item Progress (2 of 4)

- **Reexamine Headline Measure Data**

- Determine cause for FY07 spike in Headline Measure 4 data.

Complete

- **Recalculate Headline Measure Projections**

- Revisit and recalculate Headline Measure projections, particularly for measuring business development prospects that occur beyond two year projections.

Complete

- **Perform Performance Benchmarking**

- Examine business prospect data and benchmark this data against regional and national standards of performance.
- Benchmark workforce assistance data against regional and national standards of performance.

**In
Progress**

- **Create Job Creation Index**

- Review existing job creation data in order to determine appropriate potential indexes to gauge program effectiveness/performance.

**Not
Complete**



Follow Up Item Progress (3 of 4)

- **Examine Performance Data Found in Federal Grants**
 - Explore federal grant reporting guidelines for workforce assistance to determine if data required by federal grant would accurately demonstrate program performance.
- **Examine Employer Participation in Workforce Assistance**
 - Examine employer participation in workforce assistance program and include data in support of Headline Measure.
- **Develop Customer Service Satisfaction Survey**
 - Develop customer satisfaction survey and process for distribution. Survey should measure customer satisfaction with DED technical assistance and overall service in an attempt to measure long-term outcome results.
- **Incorporate Rolling Averages**
 - Incorporate rolling averages into Incubator growth Headline Measure to more accurately capture the effects of the business cycle.

**In
Progress**

**In
Progress**

**Not
Complete**

**Not
Complete**



Follow Up Item Progress (4 of 4)

- **Adjust Incubator Measures**

- Revisit Incubator-related measures to more accurately capture program success.

Complete

- **Determine Appropriate Farmland Preservation Measure**

- Determine appropriate measure for farmland preservation that captures not only acreage preserved but also assistance to farmers.

Complete

- **Create Uniformity in Data Display**

- Ensure that all performance measure data is accurately represented and is visually consistent with other County Performance Plans.

**In
Progress**



Contribution to Montgomery Results

- **A Responsive and Accountable County Government**
- Affordable Housing in an Inclusive Community
- An Effective and Efficient Transportation Network
- Children Prepared to Live and Learn
- **Healthy and Sustainable Communities**
- Safe Streets and Secure Neighborhoods
- **A Strong and Vibrant Economy**
- **Vital Living for all of Our Residents**



Department of Economic Development At-A-Glance (Old)

What DED Does and for Whom	How Much (FY08)
<p><u>Overall</u></p> <p>DED's vision is to make Montgomery County the "Smart" business location in a competitive, knowledge-based, global economy. Its core mission is the creation, retention, expansion and attraction of businesses in the County to foster investment and job creation, develop strategic infrastructure projects, such as technology and life sciences parks, business incubators, conference center and multi-use arena.</p>	<ul style="list-style-type: none"> ▪ 49.1 WYs ▪ \$4,428,614 in personnel costs ▪ \$3,699,126 in operating costs
<p><u>Marketing and Business Development</u></p> <ul style="list-style-type: none"> ▪ Showcases the assets of the County in a global economy through promotional activities, communication, event coordination, global marketing and advertising, and dissemination of information through various media. ▪ Attracts and retains businesses with qualified business leads ("Prospects") identified through research, business visitations, contacts, networking, tradeshow, and business missions. ▪ Helps strengthen key industry clusters in the County through targeted industry sector programs. 	<ul style="list-style-type: none"> ▪ 8 WYs ▪ \$1,005,515 in personnel costs ▪ \$497,709 in operating costs ▪ 18% of DED budget ▪ Makes 2,000 - 2,400 contacts/year to develop 220 plus prospects.
<p><u>Small and MFD Business Support (Business Empowerment)</u></p> <ul style="list-style-type: none"> ▪ While ensuring that the knowledge-based economy enhances all sectors of the business community, focus on providing direct hands-on support to the County's small, ethnic minority, and woman-owned businesses by developing resources such as technical publications, and forming service delivery partnerships such as SBDC, LEDC, and Macklin Institute, and Dingman Center. ▪ Operates programs such as Incubator Network, Mentorship Program, and the Micro-Enterprise Program to a selected number of businesses or entrepreneurs to improve their growth or smooth establishment of their business ventures. 	<ul style="list-style-type: none"> ▪ 11 WYs ▪ \$1,151,553 in personnel costs ▪ \$134,246 in operating costs ▪ 16% of DED budget ▪ Delivers 25-50 training events/year ▪ Incubates 85-110 companies/year



Department of Economic Development At-A-Glance (New)

What DED Does and for Whom	How Much (FY08)
<p><u>Overall</u></p> <p>DED's vision is to make Montgomery County the "Smart" business location in a competitive, knowledge-based, global economy. Its core mission is the creation, retention, expansion and attraction of businesses in the County to foster investment and job creation, develop strategic infrastructure projects such as technology and life sciences parks, business incubators, conference center and multi-use arena, and manage five business incubators in the County's Incubator Network.</p>	<ul style="list-style-type: none"> ▪ 49.1 WYs plus 2 WYs outside of DED ▪ \$4,428,614 in personnel costs ▪ \$3,699,126 in operating costs ▪ 1 WY and \$820,000 for the Economic Development Fund separate from DED ▪ 1 WY and \$540,000 for the Conference Center in Non Departmental Account
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<p><u>Small and MFD Business Support (Business Empowerment)</u></p> <ul style="list-style-type: none"> ▪ While ensuring that the knowledge-based economy enhances all sectors of the business community, focus on providing direct hands-on support to the County's small, ethnic minority, and woman owned businesses by developing resources such as technical publications, and forming service delivery partnership such as SBDC, LEDC, and Macklin Institute, and Dingman Center. ▪ Operates programs such as Incubator Network, Mentorship Program, and the Micro-Enterprise Program to a selected number of businesses or entrepreneurs to improve their growth or smooth establishment of their business ventures. 	<ul style="list-style-type: none"> ▪ 31% of DED budget ▪ 11 WYs (5 for the Incubator Network) ▪ \$1,151,553 in personnel costs ▪ \$134,246 in general operating costs ▪ Delivers 45-50 training events/year for Small and MFD businesses ▪ \$1,202,440 in operating funds for the Incubator Network ▪ Incubates 85-110 companies/year



Department of Economic Development At-A-Glance (Old)

What DED Does and for Whom	How Much (FY08)
<p><u>Finance, Administration, and Capital Projects</u></p> <ul style="list-style-type: none"> ▪ Stimulates business growth and expansion by underwriting and issuing grants and loans from the five programs of the Economic Development Fund (EDF). Focus is to induce capital investment and job creation from the private businesses and to leverage funds from the state and other public entities for the County's projects. ▪ Plans, develops, and manages capital projects that add growth capacity for the County through private/public, or public/quasi-public entity partnerships. 	<ul style="list-style-type: none"> ▪ 7 WYs ▪ \$651,821 in personnel costs ▪ \$2,013,877 in operating costs ▪ 33% of DED budget ▪ Conducts due diligence on 75-85 applications to underwrite 25-30 EDF transactions/year ▪ Oversees two technology park projects
<p><u>Workforce Development</u></p> <ul style="list-style-type: none"> ▪ Operates three One-Stop Career Centers in the County to provide array of career assessment, job readiness training, skill enhancement training services to dislocated workers and at-risk youth population. ▪ Provides job placement service to job-seeking public and provides recruitment services for employers. 	<ul style="list-style-type: none"> ▪ 5 WYs from County Funds ▪ \$364,283 in personnel costs ▪ \$597,956 in operating costs ▪ 12% of DED budget ▪ U.S. Department of Labor's \$2.1M grant supports One Stop Career Centers ▪ U.S. DOL grant of \$360K to LAYC-MD Multi-Cultural Youth Center



Department of Economic Development At-A-Glance (**New**)

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Department of Economic Development At-A-Glance (Old)

What DED Does and for Whom	How Much (FY08)
<u>Agricultural Industry Support</u> <ul style="list-style-type: none">▪ Protects farmland and environmental resources through protective easements and Transferable Development Rights (TDRs).▪ Supports, and facilitates agricultural community's stabilization through soil conservation training and education; draught assistance, planning and marketing assistance for the farmer's market and farm tours, providing technical assistance to implement best farming practice, and providing guidance on developing alternative crops and revenue sources.	<ul style="list-style-type: none">▪ 7.2 WYs▪ \$686,519 in personnel costs▪ \$323,204 in operating costs▪ 12% of DED budget▪ \$6.4 million in Land Preservation CIP▪ 2,000 plus acres/year protected
<u>Strategic Planning (Director's Office)</u> <ul style="list-style-type: none">▪ Provides strategic planning and initiates various studies for the County to form knowledge based industry clusters.▪ Establishes strategic partnership with the federal/state agencies, higher educational institutions, and industry groups to foster synergistic economic development.▪ Provides leadership in legislative initiatives to ensure that County maintains its competitive advantages and innovative business climate.▪ Establishes global linkages, and serves as the global ambassador for the County.	<ul style="list-style-type: none">▪ 5.2 WYs▪ \$568,924 in personnel costs▪ \$131,985 in operating costs▪ 8% of DED budget



Department of Economic Development At-A-Glance (New)

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<p><u>Business Advocacy (Director's Office)</u></p> <ul style="list-style-type: none"> Provides strategic planning and initiates various studies so County is always updated on its business/economic base profile. Establishes strategic partnership with the federal/state agencies, higher educational institutions, and industry groups on behalf of the County's business communities to foster synergistic economic development. Provides leadership in legislative initiatives to ensure that the County business communities' interests and needs are reflected and protected in newly introduced legislations. Establishes global linkages, and serves as the global ambassador for the County utilizing various means of media. Coordinates the department's media and public relations and generates press releases for the department and the County businesses. 	<ul style="list-style-type: none"> 8% of DED budget 5.2 WYs. \$568,924 in personnel costs \$131,985 in operating costs



Previous Headline Measures

- 1) Number of Prospects Developed and Successfully Closed
- 2) Breakdown of Successful Prospects by Employee Size
- 3) Number of New Jobs Created with DED Assistance
- 4) New Revenue Created and Capital Investment Induced
- 5) Number of Units of Technical Assistance Provided
- 6) Average Satisfaction Rating on Technical Assistance Provided
- 7) Result of Workforce Assistance Program
- 8) Results of the Incubator Network Operation
- 9) Preservation of Farmland



New Headline Measures

DED's Business Attraction, Retention & Expansion Efforts

1. Jobs creation
 1. By existing business expansion
 2. By new business attraction
2. Total new capital investment
 1. By businesses currently located in the County
 2. By newly attracted and started businesses
3. Net change in total square feet of office space
 1. Occupied
 2. Unoccupied
4. Number of businesses participated in County sponsored technical assistance programs
5. Number of prospects in DED's 'active' pipeline that are successfully closed

Business Incubator Program

1. Number of new jobs created by incubator tenant companies and graduates
2. Number of jobs created by companies participating in the incubator program per County dollar
3. Number of companies graduating from the incubator network that occupy commercial space in Montgomery County



New Supporting Measures

Financing Programs (Economic Development Fund)

- 1) Number of EDF transactions completed.
- 2) Number and value of Micro-loans awarded.
- 3) Number and value of Small Business loans awarded.
- 4) Number and value of Impact Assistance grants provided.
- 5) Ratio and dollar value of all external funds leveraged per County dollar invested.
- 6) Number of jobs created or retained through these programs.

Capital Project Investments

- 1) Ratio of private sector and non-County investment to County funds invested.
- 2) Jobs created through DED-led development projects.

Marketing Programs

- 1) Number of companies participating in “I Am Montgomery.”
- 2) Number of new contacts (prospects) developed.

Global Linkages

- 1) Amount of new foreign investments in County per County dollar.
- 2) Number of jobs created by international companies that DED assisted.

Workforce Services

- 1) Number of job-seeking customers in Intensive Service Program that are placed in jobs.
- 2) Number of employers assisted with training and recruitment.

Agricultural Services

- 1) Cumulative and current year acres of farmland protected.
- 2) Number of farmers’ markets in operation.
- 3) Number of farms or farm businesses assisted.



DED Overall Contributing Factors

- Diversity and capacity of DED staff.
- Strategic clarity in transitioning the County to knowledge based industry.
- DED's strong partnership ties with business organizations, and federal and state agencies.
- Availability of direct funding program—the Economic Development Fund (EDF).
- Presence of four top-notch incubator facilities at strategic locations in the County.
- Workforce programs housed within DED allow seamless service delivery matching employers and job seekers to facilitate business growth.
- Strong knowledge-based economy of the County encourages entrepreneurship and the spin off of new entrepreneurs.
- Public awareness of the value and benefits of DED's mission.

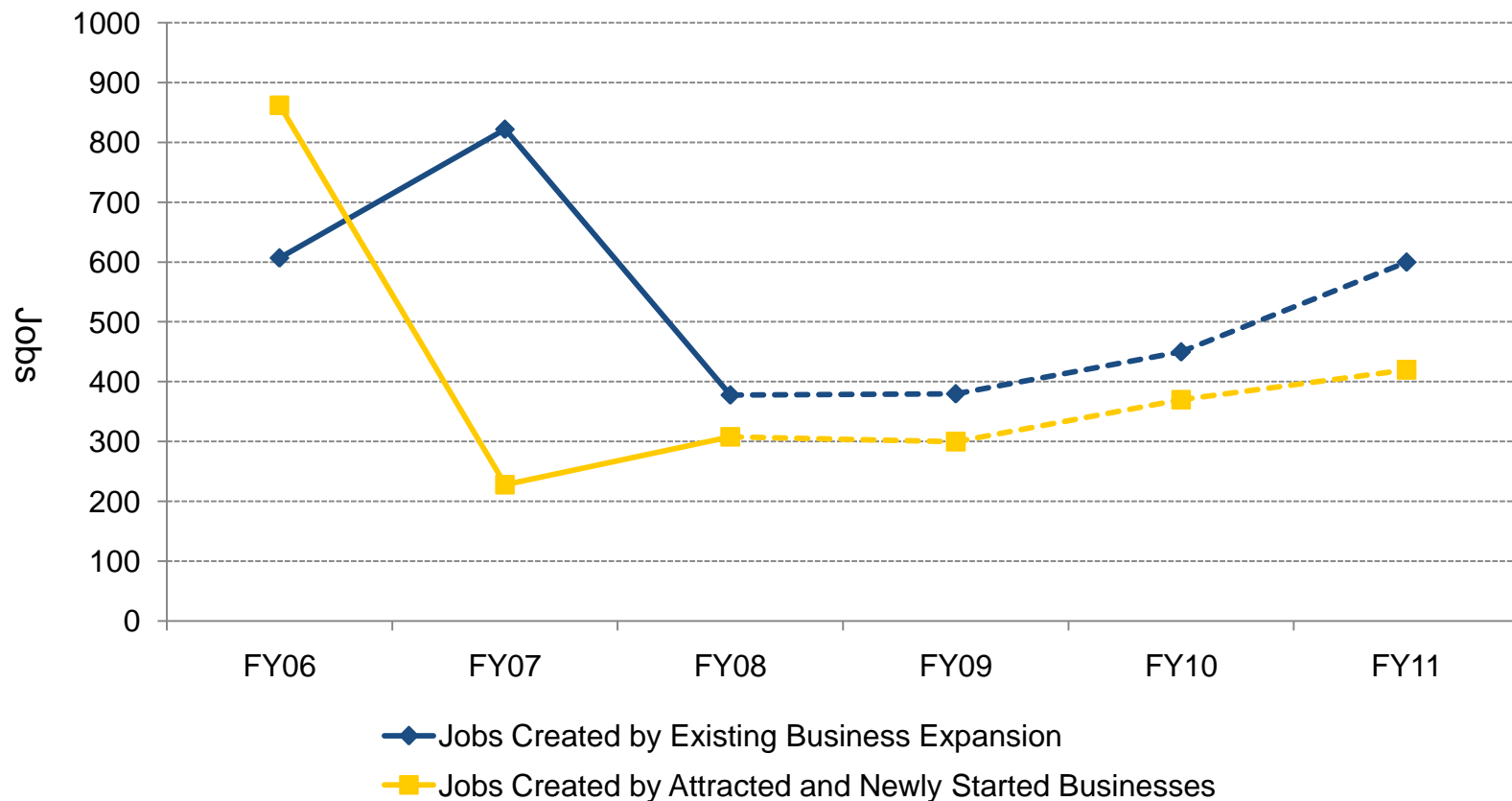


DED Overall Restricting Factors

- High costs of conducting business due to market conditions and governmental regulations, including the County's land use policies.
- Competitiveness of the region's other jurisdictions in business attraction effort.
- Long and complicated development process for capital projects.
- Insufficient marketing funds to carry out a sustained marketing campaign, and produce and distribute collateral material (both within and outside of the region) to develop sustained prospect flow.
- Scarcity of seed funding in the County for early stage companies.
- Current vacancies and staff resources not adequate to meet the demand of County's estimated 40,000 small businesses.
- Direct funding program-the EDF-has depleted fund balance



Measure 1: Job Creation



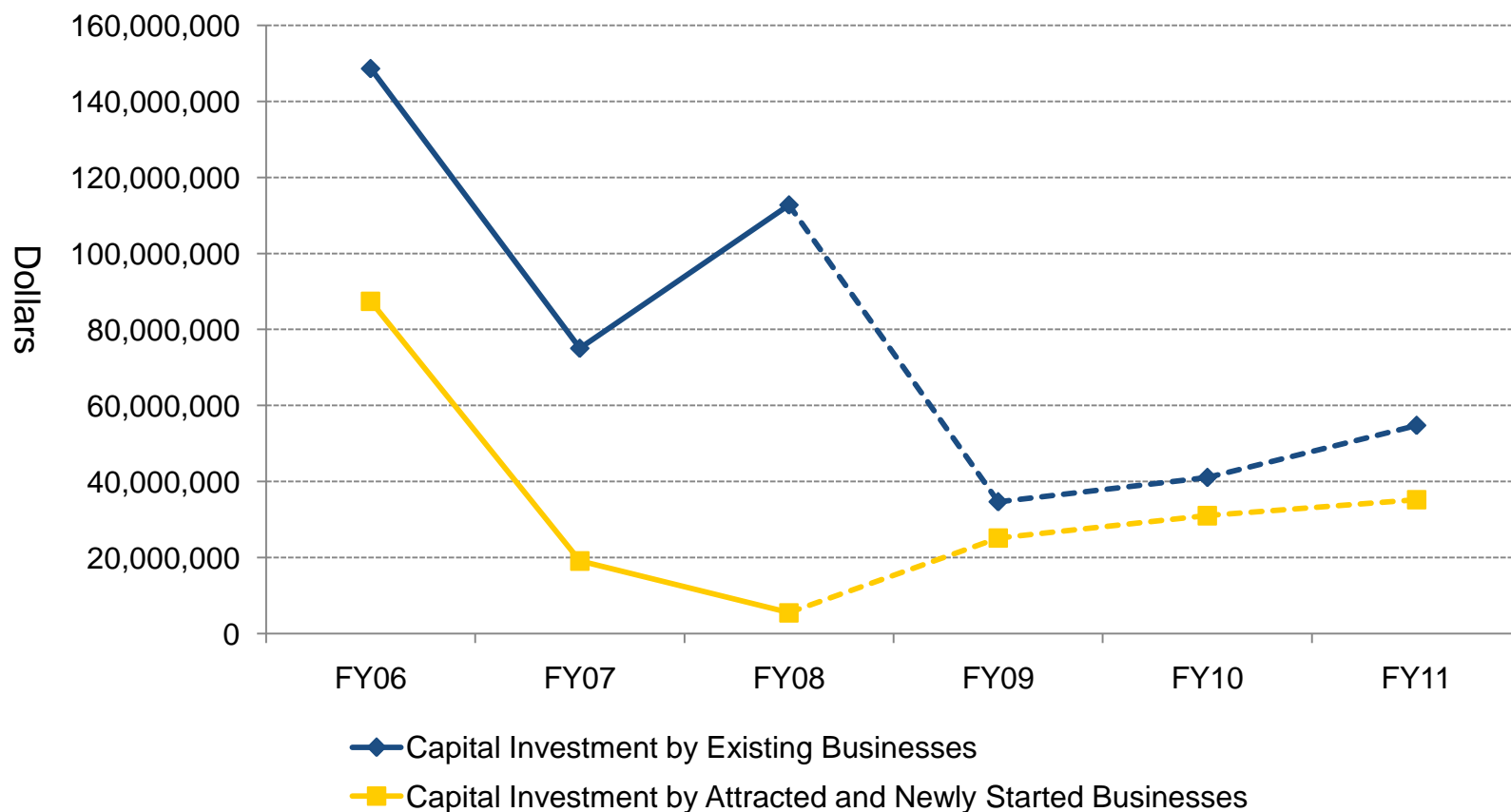
Measure is an important barometer of performance because it demonstrates overall success of DED business development efforts while monitoring the impacts of retention vs. attraction efforts



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Measure 2: Capital Investment



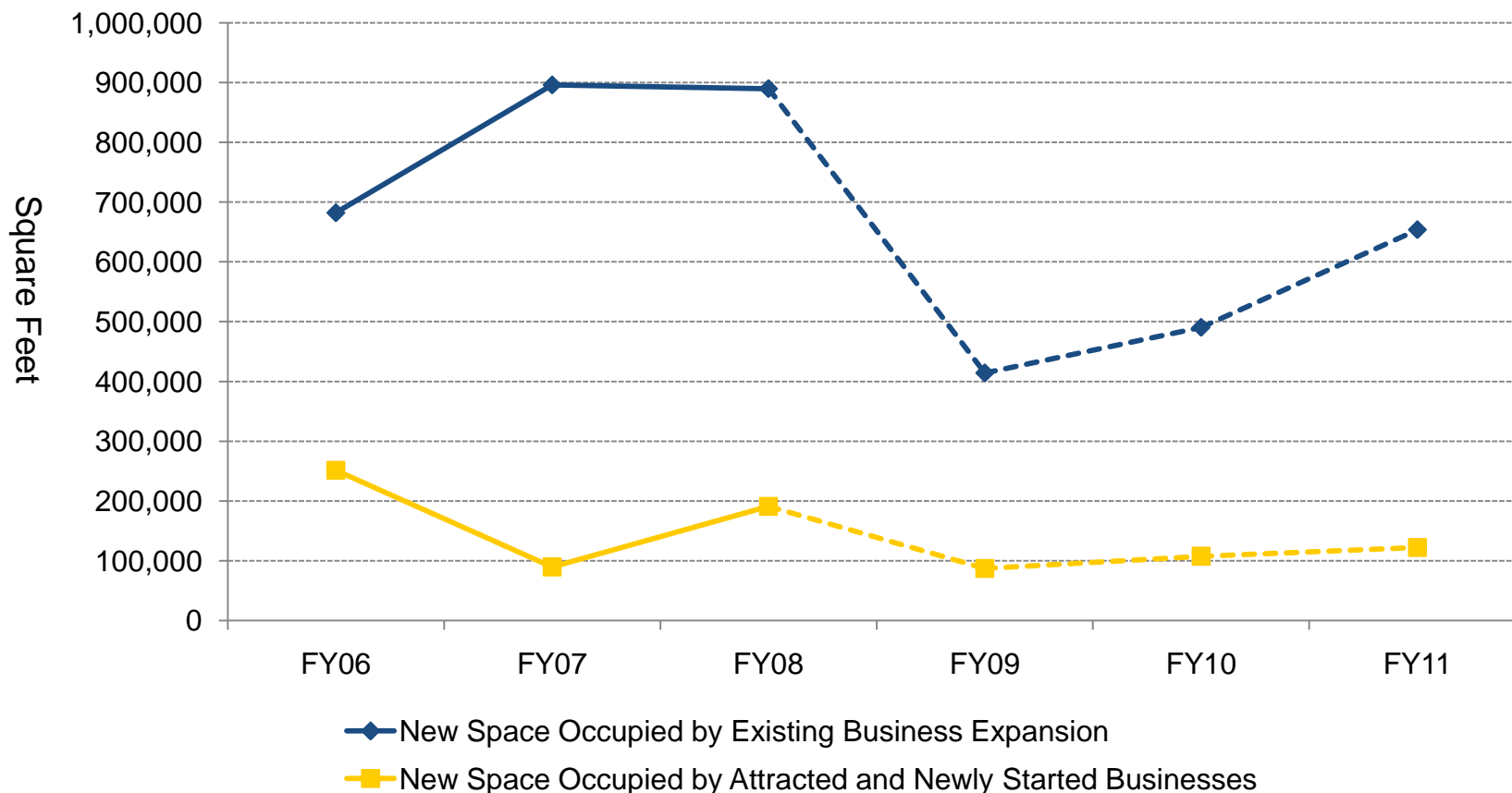
Measure is an important barometer of performance because it is directly tied to the amount of new tax revenues (particularly on real property) that County will receive



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Measure 3: Commercial Space Occupied



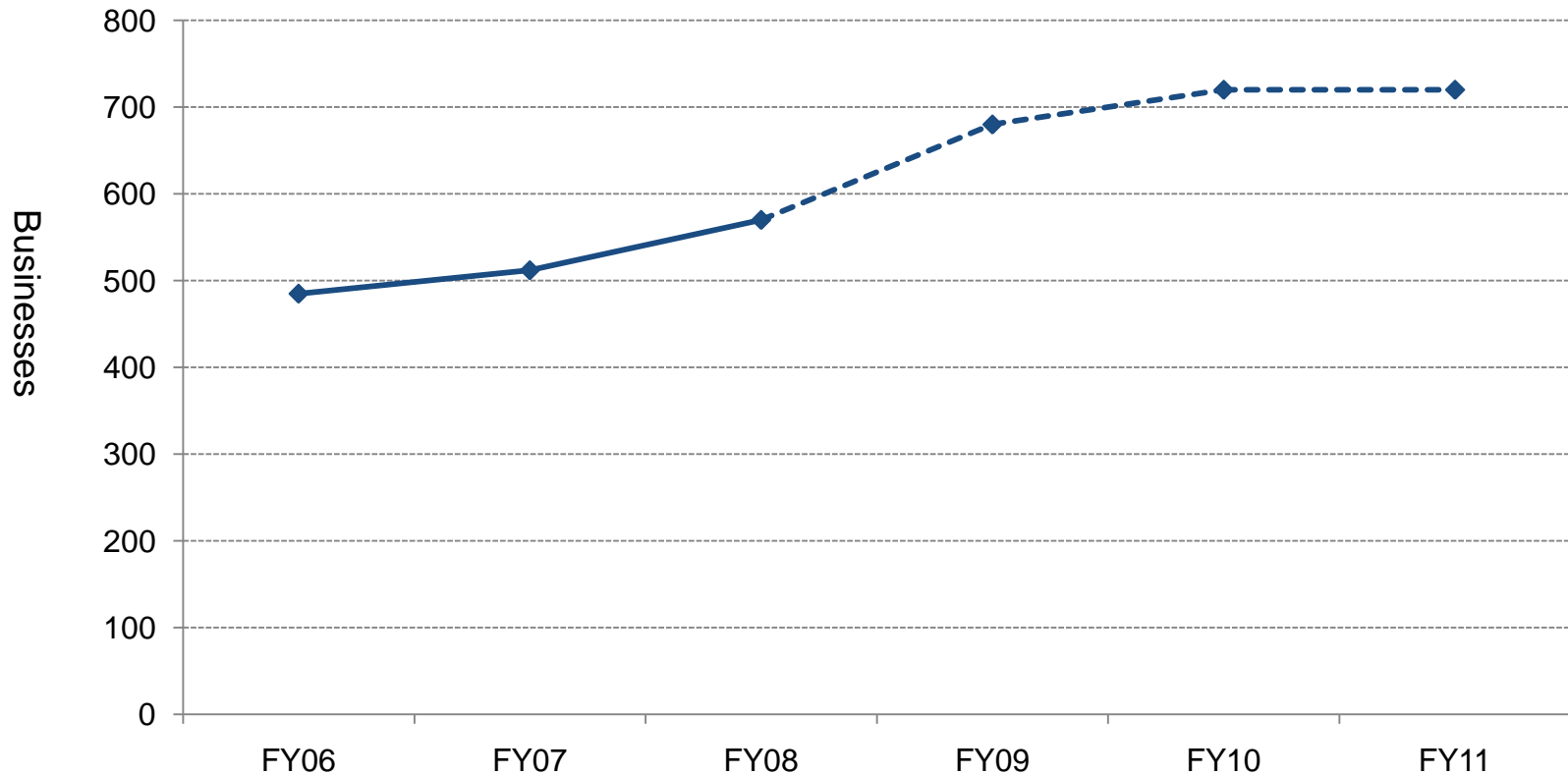
Measure is an important barometer of performance because it captures DED's contribution in lowering the vacancy rate of the County's commercial space inventory and enables DED to monitor trends in commercial leasing and new construction



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Measure 4: Business Participation in DED Technical Assistance Programs



Measure is an important barometer of performance because it shows the level of success in DED's Small, Minority, Female, and Disadvantaged business outreach effort and placement of business assistance programs



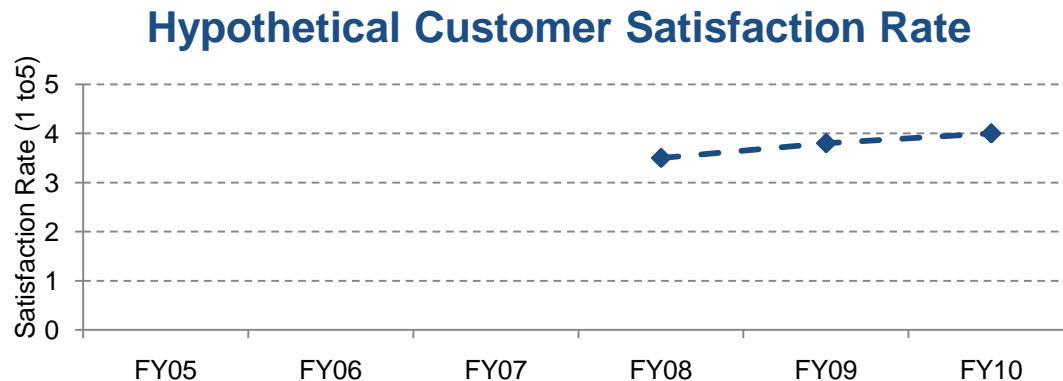
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Measure 4: Business Participation in DED Technical Assistance Programs

▪ CountyStat Analysis & Recommendations

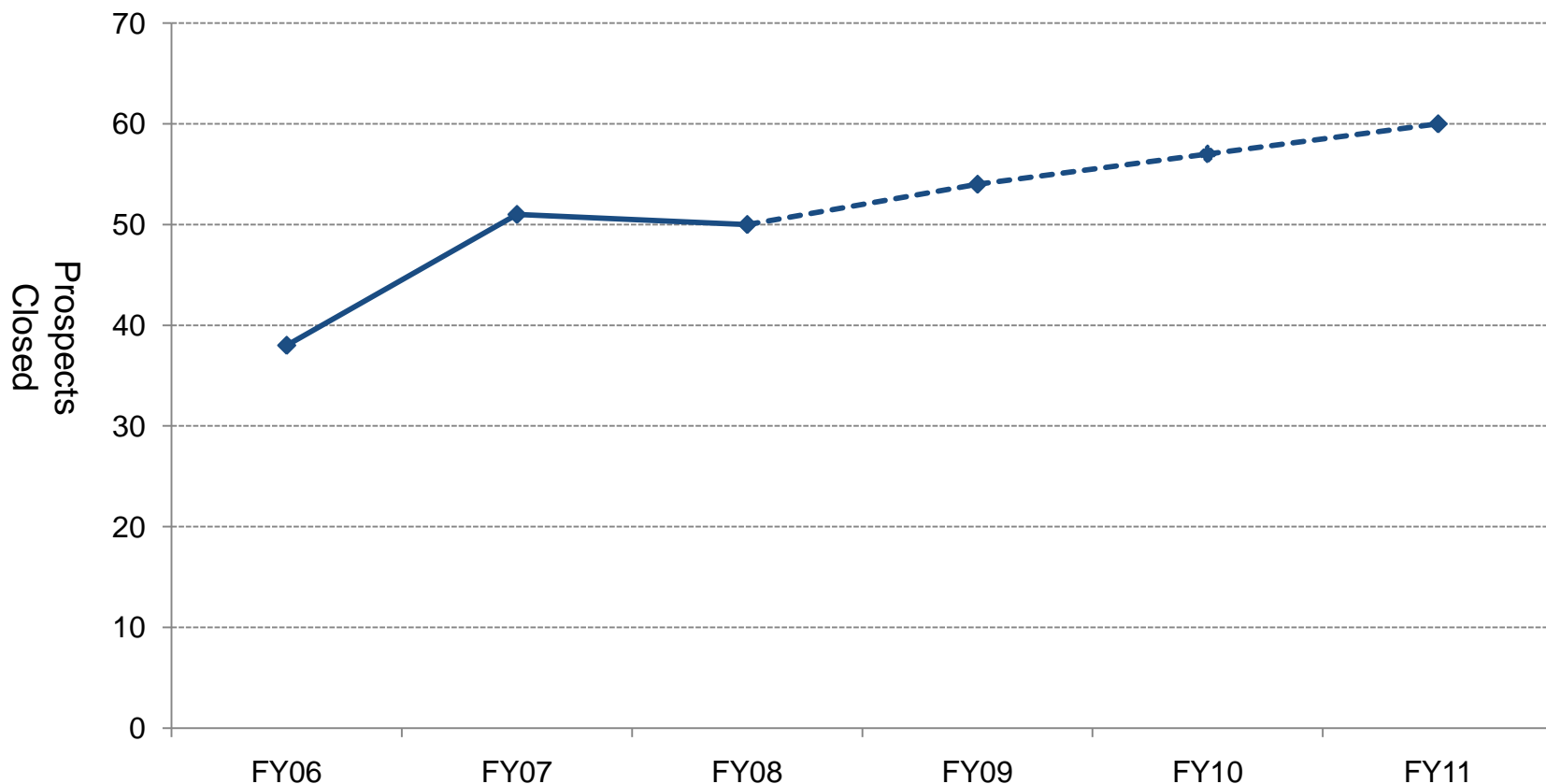
- Use technical assistance call log to identify a population for conducting customer service survey
 - Create paper-based and electronic survey tools to capture both walk-in and call population
 - Capture a random sampling of survey respondents to create a baseline for current DED customer satisfaction
- Track DED customer satisfaction ratings over time to identify opportunities to improve customer service



The DED customer service survey will help determine technical assistance success by business size and type of request



Measure 5: Prospects Successful Closed



Measure is a important barometer of performance because it shows the effectiveness of DED's marketing and business development effort though marketing, research, and networking



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Montgomery County Incubator Program

Founded by the Montgomery County Department of Economic Development, the Business Innovation Network offers the critical combination of highly flexible, modern office and lab space and business support services.

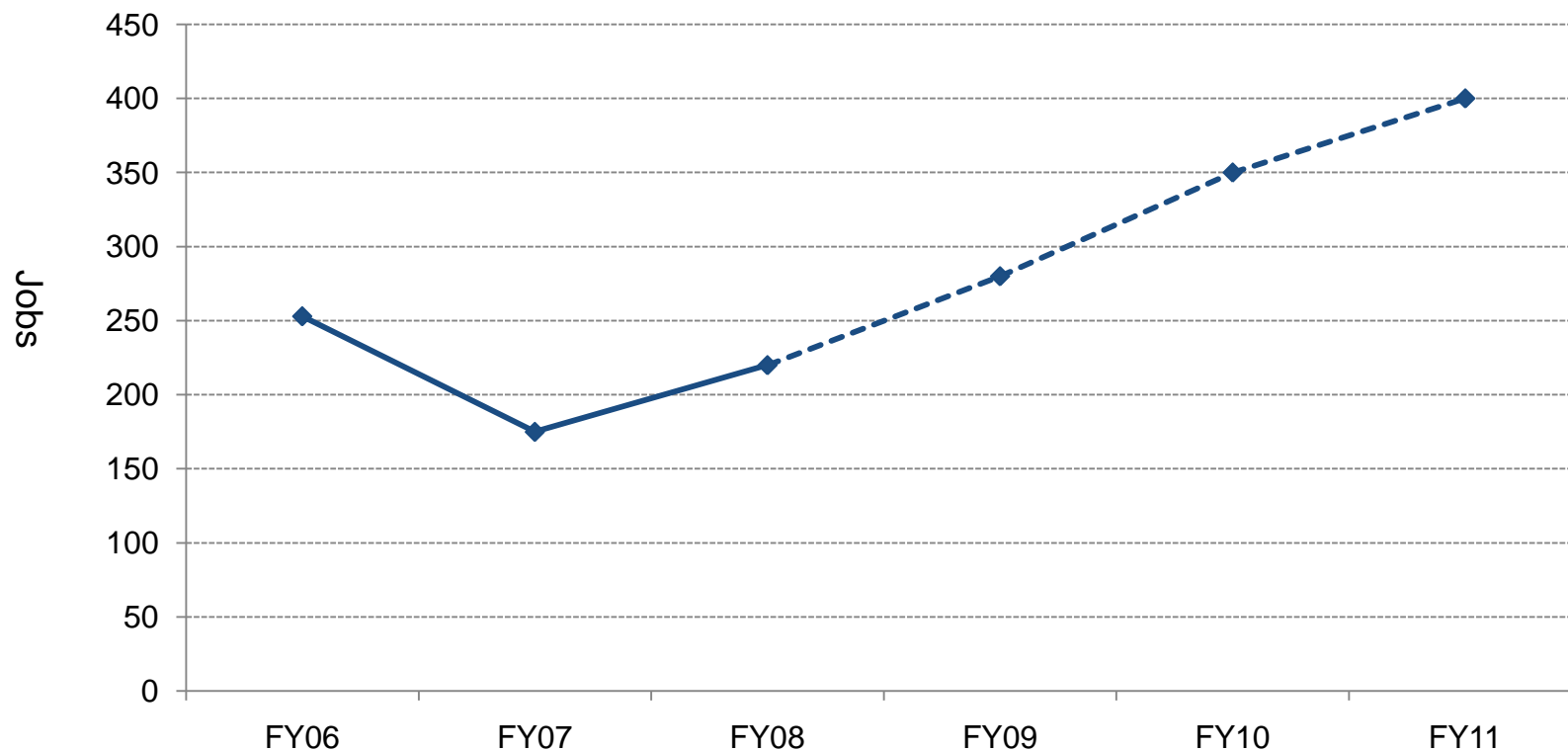
- **Shady Grove Innovation Center:** 60,000 square feet, with 24 wet labs and 60 offices; can accommodate 40-50 technology based companies
- **Silver Spring Innovation Center:** 20,000 square feet to accommodate 20-25 advanced technology and professional service businesses
- **Wheaton Business Innovation Center:** 12,000 square feet to accommodate 15-25 professional services companies
- **Rockville Innovation Center:** 23,000 square feet of flexible office space on two floors to accommodate 20-30 international, professional service and advanced technology companies
- **Germantown Innovation Center:** 2,000 square feet and features 45 offices and 11 wet labs, along with two clean rooms, two conference rooms, full kitchen

**Incubator Program
Tenant/Graduation Data**

Year	New Tenants	Graduates
FY05	32	5
FY06	32	6
FY07	49	7
FY08	36	10



Incubator Measure 1: Incubator Tenant Company and Graduate Job Creation



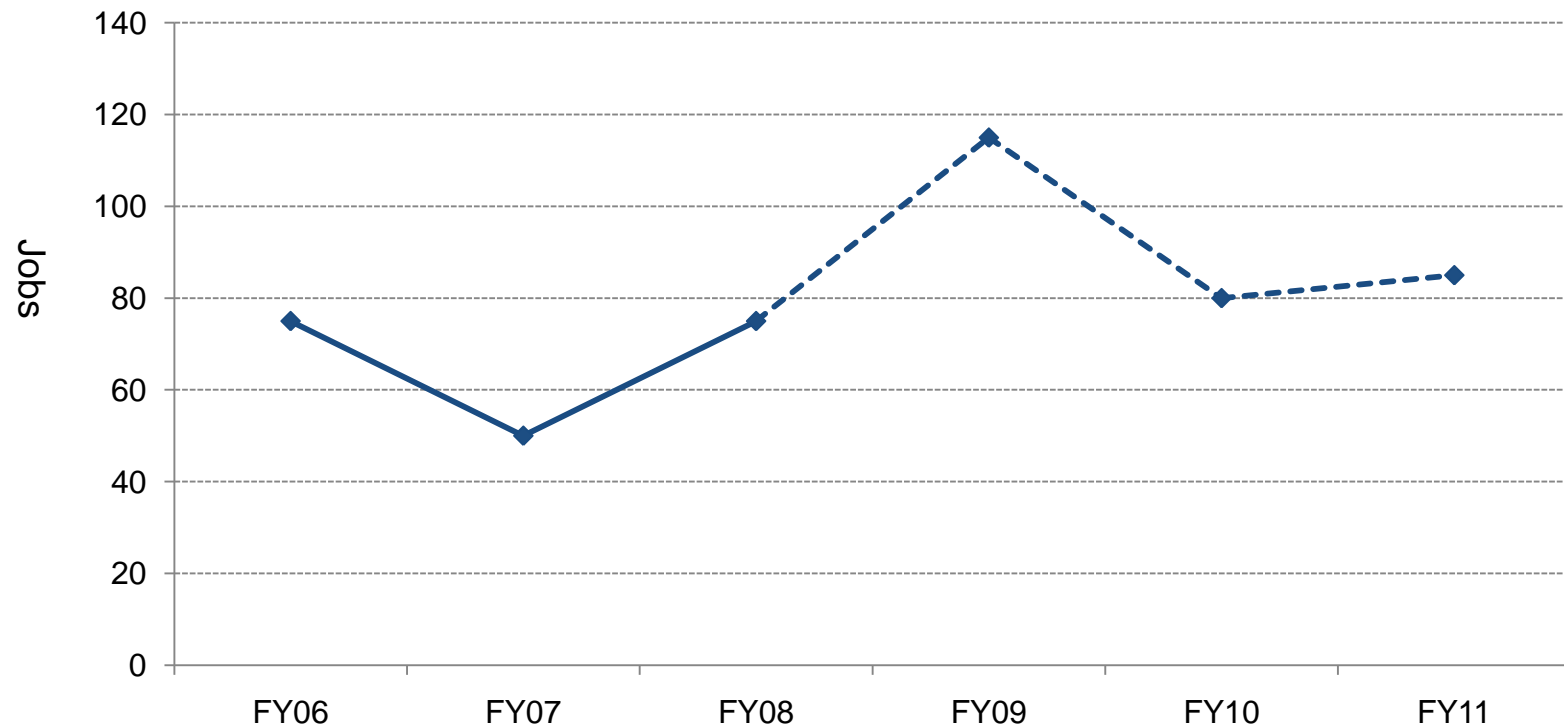
Measure is a important barometer of performance because it shows the effectiveness of DED's Incubator Programs in developing and nurturing early stage and start-up companies to market ready companies that create jobs and occupy commercial space in the County



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Incubator Measure 2: Incubator Tenant Company and Graduate Job Creation per County Dollar



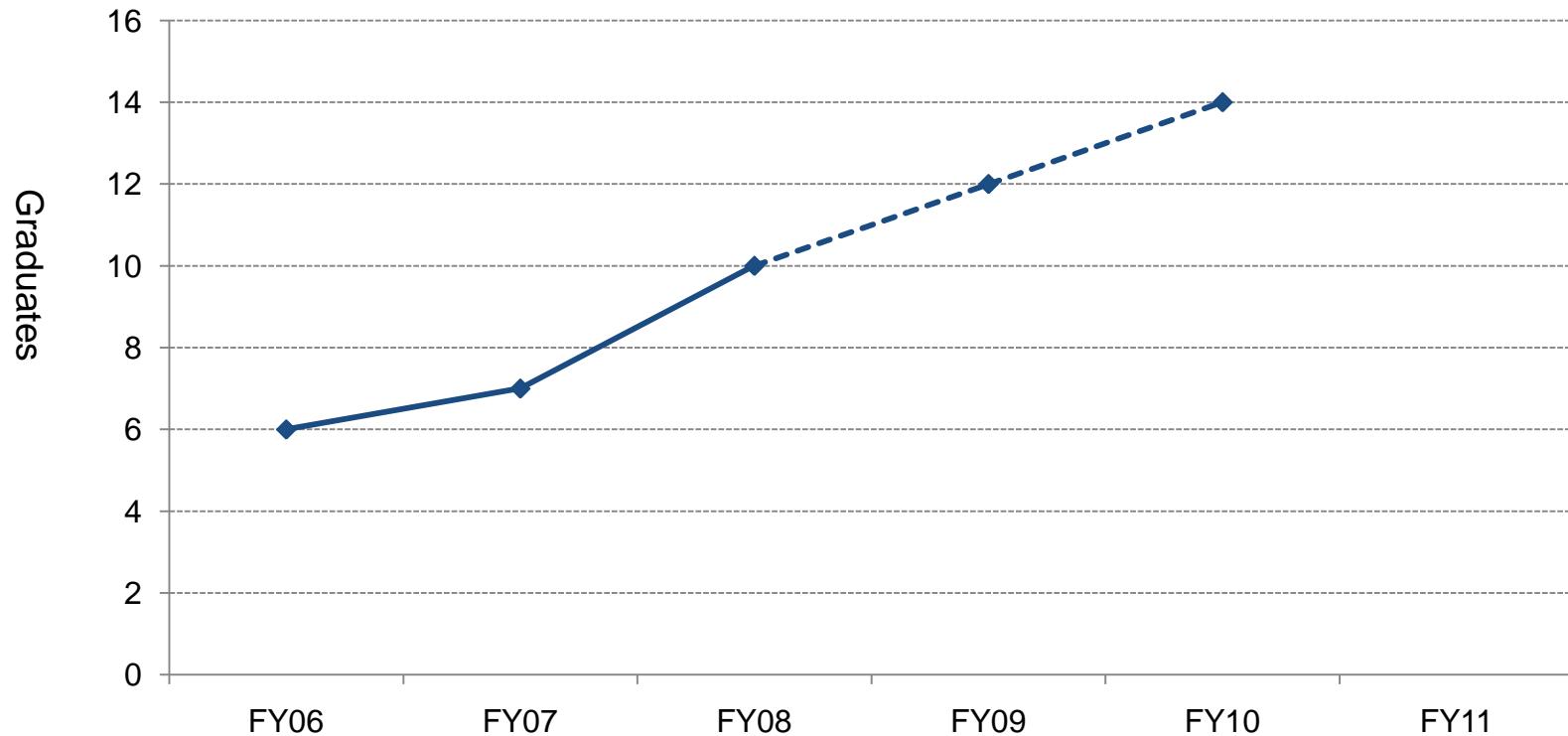
Measure is a important barometer of performance because it shows the effectiveness of County funds in creating new knowledge based jobs in the County, while demonstrating DED's screening process for new incubator companies, size, and timeliness of financial assistance



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Incubator Measure 3: Incubator Graduates Occupying Commercial Space in Montgomery County



Measure is a important barometer of performance because it gauges the long term success of Incubator Program in creating new economic base for the County



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DED Observations and Efforts During Current Economic Crisis

- **What impact does the current economic crisis have on the County?**
 - Current economic conditions are extremely volatile and unpredictable. Although there are segments of the industry (government contracting, healthcare, and life science industry) that are relatively stable and even growing, the real estate, housing, retail and service businesses are experiencing severe difficulties mainly due to onset of the Recession.
- **How will this climate continue to impact the County in the future?**



DED Observations and Efforts During Current Economic Crisis

What steps is the DED taking to mitigate impacts of this crisis and promote new business development?

- Brainstorming on new programs and services to offer
 - Focus on “commerce building” ideas such as “Buy Montgomery”
 - Additional seminars on selling to the Federal government (i.e. the one client that is out buying today)
 - Matching banks with companies in a more systematic fashion
- Analyzing the above ideas to determine:
 - Feasibility
 - Which ideas can be easily be implemented in a short time frame
 - Widespread impact
 - Executive branch support
- Developing a short list of new programmatic measures
- Ascertaining the value of these ideas to the local business community through an on-line survey.
- New Initiative Roll-Out
- BRIEF – Business Recovery Information and Exchange Forum



Future Topic Of Discussion: DED Marketing Efforts

Accessibility

- Google Page Rank - Indicator based on results from a "ballot" among all the other pages on the World Wide Web that documents the importance of a page.
 - A hyperlink to a page counts as a vote of support.
 - The PageRank of a page is defined recursively and depends on the number and PageRank metric of all pages that link to it ("incoming links").
 - A page that is linked to by many pages with high PageRank receives a high rank itself. If there are no links to a web page there is no support for that page.

Packaging and Branding

- Website and document creation – Comparison of materials to other jurisdictions and industry standards

Target Audience

- Comparative analysis of marketing techniques at local, national, and international levels

Montgomery County's image and perception as a place to start or expand business is vital to the long term economic success of the County





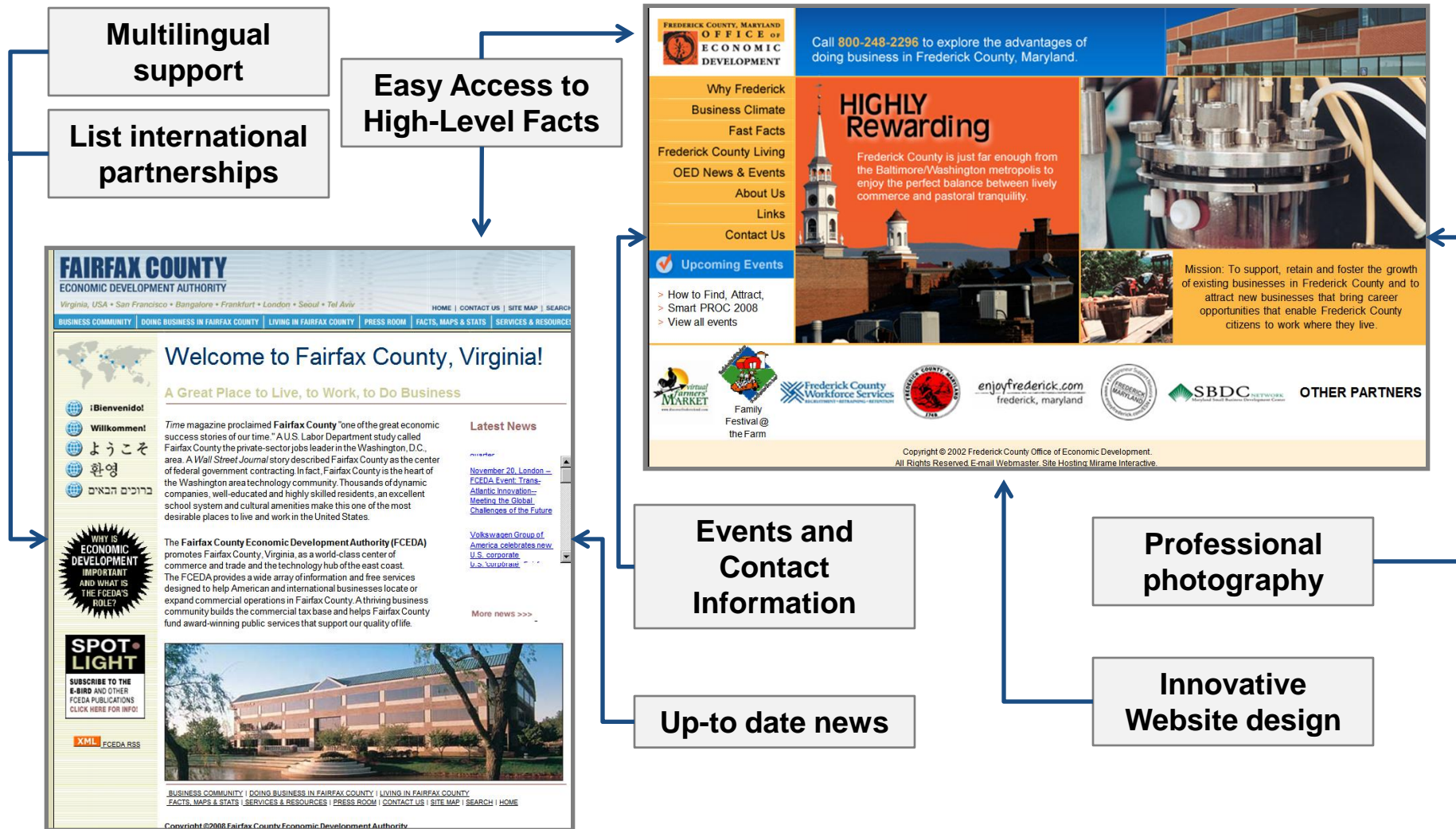
DED Marketing: Initial Page Rank Findings

- CountyStat will analyze the ability of the public and business community to access information about economic development within Montgomery County
- Initial analysis of Google Page Rank indicates that it is not likely that the website is generating a high level of importance compared to peer jurisdictions

Google Search Term	Montgomery County	Fairfax County	Federick County	Calvert County	Baltimore County	Arlington County	Prince George County	Prince William County	Rockville City	Howard County	Charles County
"economic development"	606	9	45	61	150	156	223	249	291	350	524
"economic development" + county	121	1	4	51	65	278	3	118	NA	5	112
"economic development" + Maryland	11	NA	9	12	30	NA	28	NA	15	93	17



DED Marketing: Peer Packaging and Branding




DED Marketing: Montgomery County Packaging and Branding

User Initial View


Department of Economic Development

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Department of Economic Development

SMARTMontgomery.com



A Message From the County Executive

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- SmartMontgomery
- Radio podcast
- Event Photographs

[Business Services](#)

- Agriculture
- Business Innovation Network
- Conference Center
- Financing Programs
- International Business
- Minority Business Outreach Program
- Small Business Empowerment Services
- Small Business Mentorship Program
- Small Business Toolbox
- Tax Incentives
- Workforce Services

Other Links

Representatives from Montgomery County recently participated in a conference entitled "Accelerating Innovation in 21st Century Biosciences, co-sponsored by the National Institute of Standards and Technology and the University of Maryland Biotechnology Institute. The conference brought together scientists from around the world to identify and prioritize measurement, standards and technology barriers to economic development and scientific discovery. Pictured (left to right) Fizie Haleem, Manager, Strategic Development for Women and Minority Businesses; Dr. Pradeep Ganguly, Director, Montgomery County Department of Economic Development; Dr. Robert Kaarls, Secretary of the International Committee for Weights and Measures, The Netherlands; Dr. Willie May, NIST-USA; Montgomery County Executive Isiah Leggett; Dr. Laurence Besley,

Constrained web design

Initial Impressions

Multilingual Support

No Quick Facts

Difficult to find information

Full Web Content


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Wrap-Up and Follow-Up Items

Follow-Up Items

Performance Plan Updating

